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# Montgomery County Public Schools

## AGENCY DESCRIPTION

The Montgomery County Board of Education (BOE or Board) consists of seven publicly elected members; one student member elected by public school students; and the Superintendent of Schools, who is appointed by the Board of Education and is responsible for the administration of the school system. The vote of the Superintendent is not counted for capital and operating budget appropriations. The Montgomery County Public Schools (MCPS) operates and maintains a Countywide system of public schools for students from pre-kindergarten through high school (including special education, interagency, and alternative programs) and also provides adult education services. At the start of the 2009-2010 school year, 141,777 students were attending 200 separate public educational facilities.

## PROGRAM DESCRIPTION AND OBJECTIVES

The Board's FY11-16 CIP request consists of 13 new and 36 ongoing projects with expenditures in the six-year period. Included within the ongoing projects are three projects with multiple subprojects: Current Modernization / Renovations, Future Modernization / Renovations, and Rehab / Renovation of Closed Schools. There are 18 projects that have no expenditures in the six-year period.

Two projects are included for technical reasons. State Aid Reconciliation includes State aid funding not yet allocated to specific projects, as well as bond funding reductions assumed from this State aid. MCPS Affordability Reconciliation adjusts total expenditures to conform to the Executive's recommended funding levels, which are affordable within the CIP.

The section following this narrative only shows the project description forms (PDFs) for which the Executive recommends changes to the BOE's request. The complete BOE request can be found on the MCPS web site at [www.montgomeryschoolsmd.org/departments/planning/CIPMaster\\_Current2.shtml](http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml).

## PROGRAM CONTACTS

Contact Adrienne Karamihas of the Montgomery County Public Schools at 240.314.1035 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 for more information about this agency's capital budget.

## CAPITAL PROGRAM REVIEW

### Board of Education Request

The Board's FY11-16 capital program request for MCPS totals \$1,493.8 million, a \$223.0 million or 17.5 percent increase from the amended FY09-14 capital program of \$1.271 million.

### Executive Recommendations

The Executive recommends \$1,484.6 million over the six-year CIP, which is 99.4 percent of the amount requested by the Board. The Executive will rely on the Board to determine how to revise its proposal to conform to the recommended funding levels.

### Highlights of Executive Recommendation

- Provide local funding of \$1,252.5 million, an increase of \$220.4 million or 21.4 percent compared to the FY09-14 amended CIP.
- Fund 99.4 percent of the six-year capital program requested by the Board of Education.
- Assume State support of \$230 million for public school projects over the six-year CIP.

### Highlights of Board Request

- Catch up with needed capacity by reopening two schools as holding schools and constructing eight elementary school additions, one high school addition, a new elementary school, and a new middle school.
- Increase six-year expenditures for school modernization by \$46.9 million or seven percent compared to the FY09-14 amended CIP.
- Address countywide school needs by increasing resources for systemic projects, such as heating, ventilation, and air conditioning, restroom renovations, relocatable classrooms, technology modernization, and life-cycle asset replacement.
- Design the Clarksburg Depot Expansion and the Shady Grove Depot Replacement projects, addressing the inadequate space for school buses.

## PROGRAM EXPENDITURES

The County Executive reaffirms his commitment to preparing children to live and learn. Despite fiscal constraints faced by the County, the Executive is recommending 99.4 percent of the Board's request.

### Individual Schools

The Executive supports the Board's capacity-related requests, which include constructing additions for eight elementary schools and one high school, opening a new elementary school, and reopening two schools as holding schools.

### Countywide Projects

For the FY11-16 CIP, the Board has requested \$712.7 million for its school modernization program. The Board proposal results in an average expenditure level per year of \$118.8 million, an increase of \$7.8 million per year or seven percent over the current approved average annual expenditure level. The following table shows annual funding for modernizations since FY97.

Modernization Funding (\$000s)

Six-Year CIP	Average Per Year	Six-Year Total
FY97-02 Amended	36,519	219,112
FY99-04 Amended	45,893	275,360
FY01-06 Amended	59,887	359,319
FY03-08 Amended	39,282	235,691
FY05-10 Amended	48,569	291,413
FY07-12 Amended	92,119	552,716
FY09-14 Amended	110,966	665,796
FY11-16 Request	118,784	712,703
Change from FY09-14 Amended	7,818	46,907

## PROGRAM FUNDING

The MCPS capital program would be funded using \$957.7 million of County bonds; \$296.9 million of other local resources including current revenue, recordation tax, schools impact tax, and federal funding; and \$230 million of State aid. The table following this narrative compares funding sources for the amended FY09-14 Capital Program to the FY11-16 Board request and Executive recommendation.

### County General Obligation Bonds

The Board's request includes large increases in general obligation bond expenditures throughout the six-year program. The Executive recommendation provides a level of general obligation bond-funded expenditures which, when combined with proposals of all agencies, is consistent with Spending Affordability Guidelines (SAG) set by the Council. The Executive recommends bond funding of \$957.7 million over six years, which reflects the resources available within the CIP. This represents an increase of \$217.8 million or 29.4 percent compared to the amended FY09-14 capital program, including an allocation of approximately 58% of planned FY11 general obligation bond issues.

### Other County Resources

The Executive's recommendation includes \$124.4 million in current revenue over the six-year CIP. His proposal also assumes \$114.8 million in recordation tax, \$55.5 million of school impact tax, and \$2.1 in federal funds during FY11-16. Any further downturns in the County's housing market could negatively impact these revenue assumptions.

### State Aid

Support for BOE initiatives is contingent on a successful County effort to secure State aid for school construction over the next six years. The Executive's recommendation assumes \$230 million of State aid over six years with \$30 million in FY11. The following table compares the annual amount of State aid requested by MCPS to the amount finally approved since 1997.

State Aid Funding (\$millions)

Fiscal Year	State Aid Requested	State Aid Approved
FY97	70.1	36.0
FY98	72.7	37.9
FY99	68.8	50.0
FY00	57.5	50.2
FY01	59.0	50.0
FY02	55.7	44.4
FY03	22.1	18.0
FY04	18.5	10.6
FY05	59.9	9.0
FY06	126.2	30.4
FY07	125.2	40.1
FY08	134.0	52.3
FY09	132.7	46.3
FY10	113.8	28.4
FY11 Rec.	139.1	N/A

Montgomery County has requested \$139.1 million of State funding in FY11 for 23 construction projects and 16 systems renovation projects. A chart at the end of this chapter presents FY11-16 budget assumptions and projects likely to require State aid.

The State's Interagency Committee on School Construction (IAC) made a preliminary recommendation on December 9, 2009, to the State Board of Public Works (BPW) for \$20.1 million of State aid for Montgomery County in FY11. The table presented below shows details by project. The BPW will make final allocations in the Spring of 2010 after the end of the Maryland General Assembly session.

The Executive will vigorously pursue State aid for all eligible projects and urges the Board, the Council, the County

Delegation, and the community to request that the State fully fund the County's State aid request.

#### FY11 State Aid for School Construction (\$000)

Project by Category	Total Est. Cost	FY11 Request	IAC Rec.	Balance
<b>Construction:</b>				
Francis Scott Key MS	43,604	10,822	1,310	9,512
Subtotal, Construction	43,604	10,822	1,310	9,512
<b>Planning &amp; Construction:</b>				
Bells Mill ES	23,631	8,335	7,460	875
Brookhaven ES	7,919	1,192		1,192
Cabin John MS	44,072	18,486		18,486
Cannon Road ES	24,260	3,857		3,857
Carderock Springs ES	23,187	5,876	-	5,876
Cashell ES	19,810	6,710	3,592	3,118
Cresthaven ES	25,549	7,586	5,857	1,729
East Silver Spring ES	12,298	1,718		1,718
Fairland ES	7,729	1,852		1,852
Farmland ES	21,482	12,090		12,090
Fox Chapel ES	12,331	3,444		3,444
Garrett Park ES	28,266	3,416		3,416
Harmony Hills ES	9,849	2,348		2,348
Jackson Road ES	11,036	2,487		2,487
Montgomery Knolls ES	11,511	2,474		2,474
Paint Branch HS	111,495	18,378	-	18,378
Poolesville HS	9,118	3,081		3,081
Redland MS	14,233	4,044	-	4,044
Rock View ES	8,105	1,938		1,938
Seven Locks ES	20,950	5,447		5,447
Sherwood ES	7,447	966		966
Takoma Park	15,592	4,622		4,622
Whetstone ES	8,926	1,795		1,795
Subtotal, Plan. & Construct.	478,796	122,142	16,909	105,233
<b>Countywide:</b>				
Roof Replacement	4,490	2,197	-	2,197
HVAC/Electrical Replacement	8,100	3,966	1,841	2,125
Subtotal, Countywide	12,590	6,163	1,841	4,322
<b>Total, All Projects</b>	<b>534,990</b>	<b>139,127</b>	<b>20,060</b>	<b>119,067</b>

## GROWTH POLICY

Article II of Chapter 33A-15 of the Montgomery County Code requires that, no later than November 15 in odd-numbered years, the County Council adopt the County's Growth Policy. The Growth Policy is the tool used to ensure that approvals of new subdivisions are commensurate with adequate transportation and school facilities. For the purposes of public school analysis and local area review of school facilities at time of subdivision, the County has been divided into 25 sectors which reflect the service areas of each of the MCPS high schools, including the middle schools and elementary schools which feed students to these high schools. These sectors are called "clusters."

The current Growth Policy test of school adequacy applies to requests for residential subdivisions that have been filed with the Planning Board since January 1, 2009, and assesses school capacity five years in the future in each of the clusters. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity in the future, including the additional capacity that will be built if the County

Council approves the recommended CIP. The Growth Policy test calculates a fixed structural capacity for schools. It assumes a class size of 22 for all-day kindergarten, 23 for elementary grades, and 25 for secondary grades. This measure does not count relocatable classrooms in computing capacity.

Clusters where enrollment is projected to be above 120 percent of program capacity are placed in development moratorium, which would apply to any residential subdivision plan that had not received approval from the Planning Board as of July 1, 2010, in the case of the FY11 school test. Clusters where enrollment is projected to be above 105 percent of program capacity, but not over 120 percent, are identified as requiring a special school facility payment from developers who choose to submit subdivision plans in these areas.

The tables that appear at the end of this chapter present the outcome of the Growth Policy test based on the Board's requested FY11-16 CIP. The application of the school test produces a moratorium in the Richard Montgomery cluster. The school test also requires a school facilities payment at the high school level in the Wootton cluster; at the middle school level in the Bethesda-Chevy Chase, Northwest, and Whitman clusters; and at the elementary level in the following clusters: Bethesda-Chevy Chase, Northwest, Northwood, Paint Branch, Quince Orchard, and Rockville.

## OPERATING BUDGET IMPACT

Operating budget impacts measure resources needed to maintain or operate new or modernized facilities. They include such elements as salaries for administrators and building service workers and the cost of energy. They do not reflect teacher salaries because it is assumed that teachers already on staff would be transferred to fill positions in new schools.

According to MCPS standards and using FY11 dollars, each new 740 student elementary school will require approximately \$2.4 million in additional operating costs for the first year. These costs include salaries for 18.2 workyears of non-classroom positions. Each new 1,000 student middle school will require approximately \$4.3 million in additional operating costs for the first year. These costs include salaries for 37.8 workyears of non-classroom positions. A new 2,000 student high school is estimated to require approximately \$7.8 million in additional operating costs for the first year. These costs include salaries for 70.1 workyears of non-classroom positions.

## STATUTORY AUTHORITY

Titles 3, 4, and 5 of the Education Article, Annotated Code of Maryland, govern the establishment of county boards of education, local school administration, and financing. Each county board is to maintain throughout its county a reasonably uniform system of public schools that is designed to provide quality education and equal educational opportunities for all

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children. Subtitle 3 of Title 5, State Aid for School Construction, provides for payment of certain public school construction and capital improvement costs by the State through its Public School Construction Program. The CIP review process for the public schools is governed by laws and regulations of the State of Maryland, the Montgomery County Charter, and the Board of Education's Policy on Long-Range Educational Facilities Planning.

### FY11-16 Budgetary Assumptions of State Aid for School Construction (\$000s)

Projects by Category & Priority	FY10	FY11-16	FY11	FY12	FY13	FY14	FY15	FY16
<b>Construction Funding</b>								
Francis Scott Key MS	4,979	10,822	10,822					
<i>Subtotal, Construction</i>	4,979	10,822	10,822	-	-	-	-	-
<b>Planning &amp; Construction</b>								
T.W. Pyle MS	121	-						
Galway ES	4,795	-						
Walter Johnson HS	13,595	-						
Bells Mill ES		8,335	8,335					
Brookhaven ES		1,192	1,192					
Cabin John MS		18,486	18,486					
Cannon Road ES		7,713	3,857	3,856				
Carderock Springs ES		5,876	5,876					
Cashell ES		6,710	6,710					
Cresthaven ES		7,586	7,586					
East Silver Spring ES		1,718	1,718					
Fairland ES		1,852	1,852					
Farmland ES		12,090	12,090					
Fox Chapel ES		3,444	3,444					
Garrett Park ES		6,831	3,416	3,415				
Harmony Hills ES		2,348	2,348					
Jackson Road ES		2,487	2,487					
Montgomery Knolls ES		2,474	2,474					
Paint Branch HS		36,756	18,378	18,378				
Poolesville HS		3,081	3,081					
Redland MS		4,044	4,044					
Rock View ES		1,938	1,938					
Seven Locks ES		5,447	5,447					
Sherwood ES		966	966					
Takoma Park		4,622	4,622					
Whetstone ES		1,795	1,795					
Downcounty Consortium ES #29		8,329		4,165	4,164			
Beverly Farms ES		8,527		4,264	4,263			
Glenallen ES		9,208		4,604	4,604			
Herbert Hoover MS		17,351		8,676	8,675			
Weller Road ES		6,907		3,454	3,453			
Gaithersburg HS		37,003		18,502	18,501			
Bel Pre ES		12,833			6,417	6,416		
Candelwood ES		12,955			6,478	6,477		
Rock Creek Forest ES		14,438			7,219	7,219		
Wheaton HS		54,175			27,088	27,087		
William H. Farquhar MS		26,533			13,267	13,266		
Brown Station ES		12,850				6,425	6,425	
Wayside ES		10,580				5,290	5,290	
Wheaton Woods ES		13,704				6,852	6,852	
Seneca Valley HS		56,814				28,407	28,407	
Luxmanor ES		13,810					6,905	6,905
Maryvale ES		30,842					15,421	15,421
Potomac ES		13,074					6,537	6,537
Tilden @ Woodward MS		27,010					13,505	13,505
Wootton HS		28,271						28,271
<i>Subtotal, Planning and Construction</i>	18,511	563,005	122,142	69,314	104,129	107,439	89,342	70,639
<b>Countywide Projects</b>								
Roof Replacement	2,961	2,197	2,197					
HVAC/Electrical Replacement	1,899	3,966	3,966					
Systemic Projects (Outyears)	-	15,000	-	3,000	3,000	3,000	3,000	3,000
<i>Subtotal, Countywide</i>	4,860	21,163	6,163	3,000	3,000	3,000	3,000	3,000
<b>Total, All Projects</b>	<b>28,350</b>	<b>594,990</b>	<b>139,127</b>	<b>72,314</b>	<b>107,129</b>	<b>110,439</b>	<b>92,342</b>	<b>73,639</b>
<b>Offset [*]</b>	<b>-</b>	<b>(364,990)</b>	<b>(109,127)</b>	<b>(32,314)</b>	<b>(67,129)</b>	<b>(70,439)</b>	<b>(52,342)</b>	<b>(33,639)</b>
<b>Total State Aid Assumed</b>	<b>28,350</b>	<b>230,000</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Notes:**

[1] This chart reflects outyear State aid estimates from the MCPS November 2009 request to the State. Future annual request levels for State aid will be based on State eligibility requirements and may exceed the amounts shown. In addition, anticipated changes to State funding formulas will affect amounts requested.

[2] Projects shown beyond FY11 do not yet have construction dollars approved. Expected funding requests are shown here.

[\*] Offset reconciles specified project total costs with assumed State funding levels.

## Summary of School Test for FY 2011

Based on BOE Requested FY 2011–2016 CIP

Would Be Effective July 1, 2010

School Test Level	Description	Cluster Outcomes by Level		
		Elementary Inadequate	Middle Inadequate	High Inadequate
<u>Clusters over 105% utilization</u>  School facility payment required in inadequate clusters to proceed.	5-year test Effective July 1, 2010  Test year 2015-16	B-CC (108.6%) Northwest (119.1%) Northwood (118.8%) Paint Branch (105.5%) Quince Orchard (111.7%) Rockville (114.2%)	B-CC (114.9%) Northwest (105.6%) Whitman (107.8%)	Wootton (107.8%)
<u>Clusters over 120% utilization</u>  Moratorium required in clusters that are inadequate.	5-year test Effective July 1, 2010  Test year 2015-16	Richard Montgomery (126.5%)		

**FY 2011 Growth Policy School Test: Cluster Percent Utilizations in 2015**  
**Reflects BOE's Requested FY 2011-2016 Capital Improvements Program (CIP)**  
**Would be Effective July 1, 2010**

**Elementary School Enrollment**

Cluster Area	Projected August 2015 Enrollment	100% MCPS Program Capacity With BOE Requested FY11-16 CIP	Percent Utilization in 2015	Growth Policy Test Result Capacity is:	Cluster status?
<b>B- CC</b>	<b>3,606</b>	<b>3,321</b>	<b>108.6%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Blair	4,061	4,368	93.0%	Adequate	Open
Blake	2,516	2,508	100.3%	Adequate	Open
Churchill	2,636	2,728	96.6%	Adequate	Open
Clarksburg	3,772	3,919	96.2%	Adequate	Open
Damascus	1,920	2,075	92.5%	Adequate	Open
Einstein	2,625	2,723	96.4%	Adequate	Open
Gaithersburg	3,879	3,898	99.5%	Adequate	Open
Walter Johnson	3,728	3,706	100.6%	Adequate	Open
Kennedy	2,650	2,858	92.7%	Adequate	Open
Magruder	2,577	2,635	97.8%	Adequate	Open
<b>R. Montgomery</b>	<b>2,697</b>	<b>2,132</b>	<b>126.5%</b>	<b>Inadequate</b>	<b>Moratorium</b>
<b>Northwest</b>	<b>4,297</b>	<b>3,609</b>	<b>119.1%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
<b>Northwood</b>	<b>3,067</b>	<b>2,581</b>	<b>118.8%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
<b>Paint Branch</b>	<b>2,441</b>	<b>2,313</b>	<b>105.5%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Poolesville	522	755	69.1%	Adequate	Open
<b>Quince Orchard</b>	<b>2,992</b>	<b>2,679</b>	<b>111.7%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
<b>Rockville</b>	<b>2,531</b>	<b>2,216</b>	<b>114.2%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Seneca Valley	2,262	2,173	104.1%	Adequate	Open
Sherwood	2,050	2,408	85.1%	Adequate	Open
Springbrook	3,027	3,188	94.9%	Adequate	Open
Watkins Mill	2,629	2,769	94.9%	Adequate	Open
Wheaton	2,863	2,792	102.5%	Adequate	Open
Whitman	2,464	2,367	104.1%	Adequate	Open
Wootton	2,922	3,118	93.7%	Adequate	Open

Status of each cluster assumes current threshold for school facility payment (utilization >105%), and moratorium (utilization >120%)

# FY 2011 Growth Policy School Test: Cluster Percent Utilizations in 2015

Reflects BOE's Requested FY 2011-2016 Capital Improvements Program (CIP)

Would be Effective July 1, 2010

## Middle School Enrollment

Cluster Area	Projected August 2015 Enrollment	100% MCPS Program Capacity With BOE Requested FY11-16 CIP	Percent Utilization in 2015	Growth Policy Test Result Capacity is:	Cluster Status?
<b>B- CC</b>	<b>1,192</b>	<b>1,037</b>	<b>114.9%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Blair	2,111	2,266	93.2%	Adequate	Open
Blake	1,189	1,329	89.5%	Adequate	Open
Churchill	1,433	1,609	89.1%	Adequate	Open
Clarksburg	1,547	2,113	73.2%	Adequate	Open
Damascus	865	954	90.7%	Adequate	Open
Einstein	1,317	1,460	90.2%	Adequate	Open
Gaithersburg	1,638	1,751	93.5%	Adequate	Open
Walter Johnson	1,760	1,852	95.0%	Adequate	Open
Kennedy	1,201	1,356	88.6%	Adequate	Open
Magruder	1,155	1,616	71.5%	Adequate	Open
<b>R. Montgomery</b>	<b>1,154</b>	<b>986</b>	<b>117.0%</b>	<b>Inadequate</b>	<b>In Moratorium at ES Level</b>
<b>Northwest</b>	<b>2,079</b>	<b>1,968</b>	<b>105.6%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Northwood	1,152	1,362	84.6%	Adequate	Open
Paint Branch	1,248	1,271	98.2%	Adequate	Open
Poolesville	238	480	49.6%	Adequate	Open
Quince Orchard	1,389	1,648	84.3%	Adequate	Open
Rockville	980	981	99.9%	Adequate	Open
Seneca Valley	1,201	1,464	82.0%	Adequate	Open
Sherwood	1,127	1,476	76.4%	Adequate	Open
Springbrook	1,162	1,230	94.5%	Adequate	Open
Watkins Mill	1,232	1,251	98.5%	Adequate	Open
Wheaton	1,549	1,646	94.1%	Adequate	Open
<b>Whitman</b>	<b>1,347</b>	<b>1,250</b>	<b>107.8%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>
Wootton	1,516	1,606	94.4%	Adequate	Open

Status of each cluster assumes current threshold for school facility payment (utilization >105%), and moratorium (utilization >120%)



# FY 2011 Growth Policy School Test: Cluster Percent Utilizations in 2015

Reflects BOE's Requested FY 2011-2016 Capital Improvements Program (CIP)

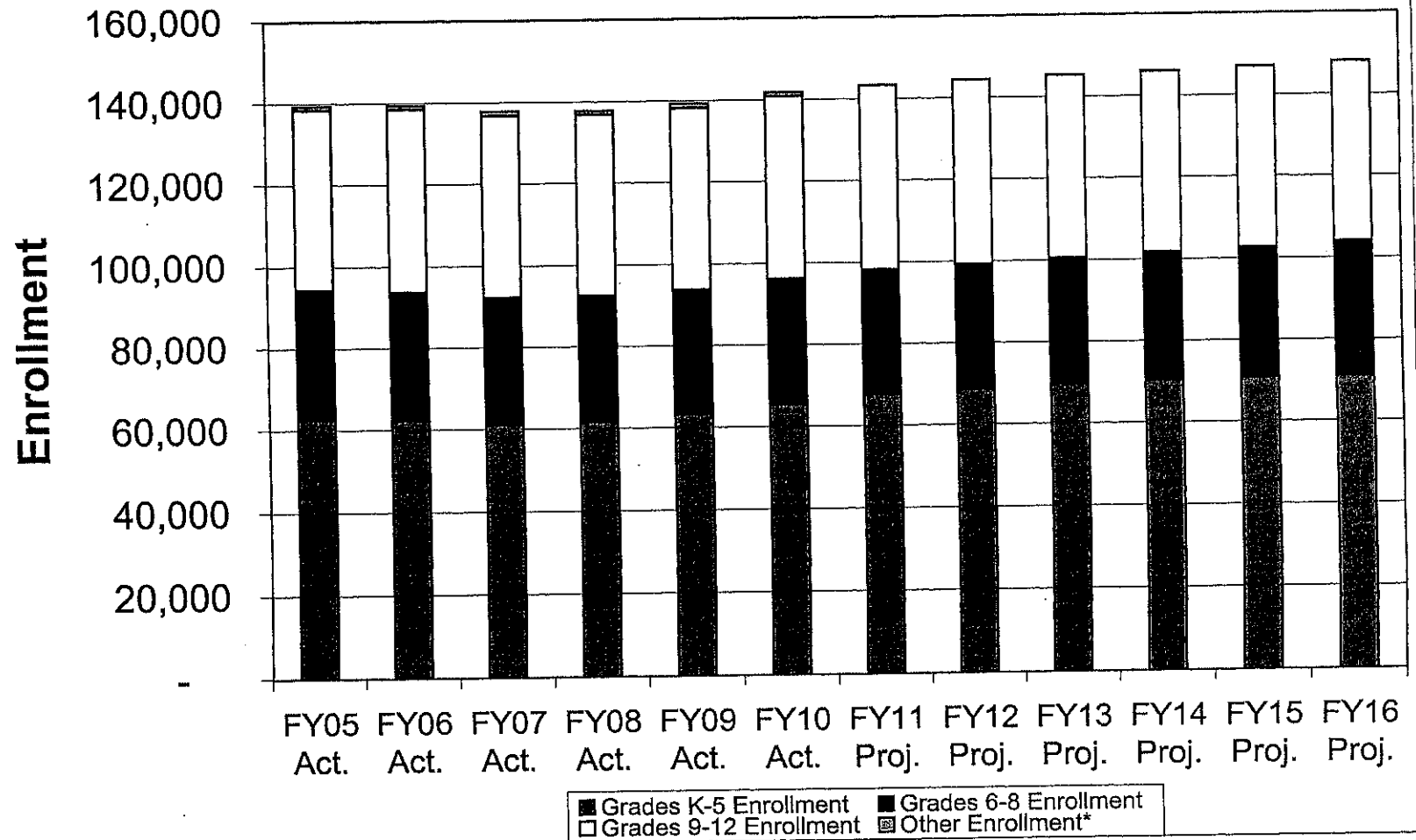
Would be Effective July 1, 2010

## High School Enrollment

Cluster Area	Projected August 2015 Enrollment	100% MCPS Program Capacity With BOE Requested FY11-16 CIP	Percent Utilization in 2015	Growth Policy Test Result Capacity is:	Cluster status?
B-CC	1,723	1,656	104.0%	Adequate	Open
Blair	2,515	2,839	88.6%	Adequate	Open
Blake	1,787	1,724	103.7%	Adequate	Open
Churchill	1,907	1,928	98.9%	Adequate	Open
Clarksburg	1,979	1,971	100.4%	Adequate	Open
Damascus	1,310	1,532	85.5%	Adequate	Open
Einstein	1,593	1,570	101.5%	Adequate	Open
Gaithersburg	1,948	2,284	85.3%	Adequate	Open
Walter Johnson	2,173	2,230	97.4%	Adequate	Open
Kennedy	1,557	1,847	84.3%	Adequate	Open
Magruder	1,678	1,919	87.4%	Adequate	Open
R. Montgomery	1,846	1,957	94.3%	Adequate	In Moratorium at ES Level
Northwest	2,200	2,151	102.3%	Adequate	Open
Northwood	1,439	1,481	97.2%	Adequate	Open
Paint Branch	1,801	1,899	94.8%	Adequate	Open
Poolesville	1,087	1,107	98.2%	Adequate	Open
Quince Orchard	1,767	1,741	101.5%	Adequate	Open
Rockville	1,334	1,539	86.7%	Adequate	Open
Seneca Valley	1,334	1,491	89.5%	Adequate	Open
Sherwood	1,789	2,004	89.3%	Adequate	Open
Springbrook	1,600	2,090	76.6%	Adequate	Open
Watkins Mill	1,615	1,885	85.7%	Adequate	Open
Wheaton	1,284	1,416	90.7%	Adequate	Open
Whitman	1,830	1,873	97.7%	Adequate	Open
<b>Wootton</b>	<b>2,235</b>	<b>2,073</b>	<b>107.8%</b>	<b>Inadequate</b>	<b>School Facility Payment</b>

Status of each cluster assumes current threshold for school facility payment (utilization >105%), and moratorium (utilization >120%)

## MCPS Enrollment by School Level



\*"Other Enrollment" Includes Special Program Centers, Alternative Programs, and Gateway to College. These programs are combined with grade enrollment projections for FY11-16.